Program 615 - Prepare Library Materials for the Public

Program Performance Statement

Prepare library materials for easy access and use by the public, by:

  -Cataloging new library materials accurately using national standards,
  -Updating the catalog to keep it current,
  -Physically processing new books, media items, periodicals and newspapers, and
  -Extending the life of repairable library materials through basic repair and rebinding.

Notes

Program 615 - Prepare Library Materials for the Public

Program Measures	Priority	2006/2007 Adopted	2007/2008 Adopted

Quality

* The accuracy rate for cataloging materials will be at or above the established target.   C

      - Accuracy for Cataloged Materials   95.00%   95.00%

      - Number of Titles Cataloged   16,000.00   16,000.00

* Number of library customers satisfied with the cleanliness and usability of the library collection materials will be at or above the established target.   I

      - Percent of Customers Satisfied   94.00%   94.00%

Productivity

* Popular, high demand library materials are available to library customers within a timeframe that will be at or above the established target.   I

      - Materials Available within Seven (7) Days   95.00%   95.00%

      - Total Number of Popular, High Demand Library Materials   3,800.00   3,800.00

* New items are available to the public within a timeframe that will be at or above the established target.   I

      - Average Availability (Days)   35.00   35.00

      - New Items Available   30,000.00   30,000.00

* Number of new items processed each work hour will be at or above the established target.   D

      - Number of Items Processed Per Work Hour   9.44   9.44

Cost Effectiveness

* The cost of processing library material for the public will be at or below planned cost.   I

      - Cost Per Processed Item $5 $5

Financial

* Actual total expenditures for Prepare Library Materials for the Public will not exceed planned program expenditures.   C

      - Total Program Expenditures $778,353 $794,955

Priority Legend
 M: Mandatory
 C: Council Highest Priority
 I: Important
 D: Desirable

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61501 - Prepare Library Materials for the Public

Provide new library materials to the Public, by:

   -Accurately cataloging library materials,
   -Adding library materials to the library's online catalog and modifying and deleting records to update the catalog,
   -Physically processing new book and media items, periodicals and newspapers, and
   -Repairing library books and media items.

Notes

City of Sunnyvale
Program Performance Budget

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61501 - Prepare Library Materials for the Public

	2006/2007 Adopted	2007/2008 Adopted
Activity 615100 - Catalog Titles		
Product: A Title Cataloged		
Costs:	$229,312	$233,930
Products:	17,500	17,500
Work Hours:	3,392	3,392
Product Cost:	$13.10	$13.37
Work Hours/Product:	0.19	0.19
Activity 615110 - Process Library Materials		
Product: An Item Processed		
Costs:	$252,099	$257,331
Products:	50,000	50,000
Work Hours:	4,848	4,848
Product Cost:	$5.04	$5.15
Work Hours/Product:	0.10	0.10
Activity 615120 - Add, Modify and Delete Records		
Product: A Catalog Record Modified		
Costs:	$131,705	$134,368
Products:	105,000	105,000
Work Hours:	2,518	2,518
Product Cost:	$1.25	$1.28
Work Hours/Product:	0.02	0.02

City of Sunnyvale
Program Performance Budget

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61501 - Prepare Library Materials for the Public

	2006/2007 Adopted	2007/2008 Adopted
Activity 615130 - Repair Library Materials		
Product: An Item Repaired		
Costs:	$88,099	$90,148
Products:	15,341	15,341
Work Hours:	1,939	1,939
Product Cost:	$5.74	$5.88
Work Hours/Product:	0.13	0.13

Totals for Service Delivery Plan 61501 - Prepare Library Materials for the Public

	2006/2007 Adopted	2007/2008 Adopted
Costs:	**$701,215**	**$715,777**
Hours:	**12,697**	**12,697**

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61502 - Management and Support Services

Provide administrative and support services for the catalog and processing division and for some library wide activities, by:

   -Developing, analyzing, and monitoring the budget,
   -Selecting, supervising, training and evaluating staff,
   -Providing clerical and office management support,
   -Ordering general office supplies,
   -Sorting multiple deliveries of mail, and
   -Provide and participate in staff training and development opportunities.

Notes

Program 615 - Prepare Library Materials for the Public

Service Delivery Plan 61502 - Management and Support Services

	2006/2007 Adopted	2007/2008 Adopted
Activity 615200 - Management and Supervisory Services for Cataloging		
Product: A Work Hour		
Costs:	$33,123	$34,281
Products:	400	400
Work Hours:	400	400
Product Cost:	$82.81	$85.70
Work Hours/Product:	1.00	1.00
Activity 615210 - Administrative Support for Cataloging		
Product: A Work Hour		
Costs:	$32,528	$33,140
Products:	634	634
Work Hours:	634	634
Product Cost:	$51.31	$52.27
Work Hours/Product:	1.00	1.00
Activity 615220 - Staff Training and Development		
Product: A Training Hour		
Costs:	$11,487	$11,757
Products:	165	165
Work Hours:	165	165
Product Cost:	$69.62	$71.25
Work Hours/Product:	1.00	1.00

Totals for Service Delivery Plan 61502 - Management and Support Services

	2006/2007 Adopted	2007/2008 Adopted
Costs:	**$77,138**	**$79,177**
Hours:	**1,199**	**1,199**

Program 615 - Prepare Library Materials for the Public

Totals for Program 615	**Costs:**	**$778,353**	**$794,955**
	Hours:	**13,896**	**13,896**